



2003-2004 Budget Community Involvement Process

In February, Mayor Greg Nickels announced that the City of Seattle faces a probable General Fund shortfall of at least \$30 million in 2003. This budget gap has arisen due to a number of factors, including the continued recession, the passage of Initiative 747, and the costs associated with operating new city facilities.

While this is a short-term problem, it will require timely action to remedy — including spending reductions in the 2003 budget. Unfortunately, this will involve some difficult choices.

Because these choices affect the community, providers, and consumers, HSD Director Venerria Knox is engaging the community in a process to provide guidance for the 2003 budget. This process is unlike any other in the City of Seattle, as it seeks input from the greater community to help identify service-area priorities and criteria to help guide funding decisions.

The community involvement process involves three stages to garner input on the budget:

FOCUS GROUPS FOR CONSUMERS, PARENTS, AND RESIDENTS
to help identify core human services priorities and criteria to deal with
reduced city funding

COMMUNITY MEETINGS FOR PROVIDERS
to help identify core human services priorities and develop strategies and
criteria to deal with reduced city funding

COMMUNITY TASK FORCE ON HUMAN SERVICES
to synthesize information gathered through the first two stages and
develop recommendations for HSD's department director

A timeline describing the community involvement process is outlined at right.

For more information about this process, please feel to call [Marilyn Littlejohn](#) at (206) 615-1751.



City of Seattle
Gregory J. Nickels, Mayor

MARCH

WORK WITH COMMUNITY GROUPS
TO GATHER INFORMATION
THROUGH SURVEYS & FOCUS
GROUPS

ANALYZE INFORMATION

APRIL

MEET WITH COMMUNITY TASK
FORCE TO DISCUSS COMMUNITY
INPUT & DEFINE CRITERIA

BRIEF THE MAYOR'S OFFICE ON THE
OUTCOME OF INFORMATION
GATHERING

APPROVE CRITERIA & FRAMEWORK

MAY

HSD BUDGET TEAM DEVELOPS
BUDGET RECOMMENDATIONS

BRIEFING WITH THE MAYOR'S OFFICE

JUNE

BUDGET BRIEFING WITH THE
COMMUNITY TASK FORCE

JULY

SUBMIT BUDGET RECOMMENDATIONS
TO MAYOR